

**CITY OF WICHITA 1989/90 ADOPTED BUDGET**

**FUND: 110 - GENERAL**  
**DEPARTMENT: 12 - HUMAN SERVICES**

**COMBINED DETAIL SUMMARY**

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	120,966	125,550	125,070	126,510	130,380
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	29,324	32,290	32,290	32,290	34,280
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>150,290</b>	<b>157,840</b>	<b>157,360</b>	<b>158,800</b>	<b>164,660</b>
210 Utilities	0	0	0	0	0
220 Communications	2,676	3,840	3,840	3,840	3,460
230 Transportation and Training	62	250	250	250	250
240 Insurance	0	0	0	0	0
250 Professional Fees	0	500	500	500	500
260 Data Processing	7,741	8,050	10,280	8,340	10,570
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	1,061	350	350	350	350
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>11,540</b>	<b>12,990</b>	<b>15,220</b>	<b>13,280</b>	<b>15,130</b>
310 Office Supplies	4,786	4,000	4,000	4,000	4,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
<b>SUBTOTAL COMMODITIES</b>	<b>4,786</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	100,000	100,000	100,000	100,000
540 Other	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL</b>	<b>166,616</b>	<b>274,830</b>	<b>276,580</b>	<b>276,080</b>	<b>283,790</b>

## HUMAN SERVICES DEPARTMENT SUMMARY

The Human Services Department promotes self-sufficiency for those clients who are employable and to improve the quality of life of those who cannot work because of age, family, or health reasons. The department concentrates on assisting clients in achieving economic self-sufficiency through job training and placement, direct supportive services, and self-help opportunities. The department integrated the social services delivery system to provide a full-range of services at a single local point in the community. Citizens Rights and Services was transferred from the City Manager's Department to Human Services.

### Budget Highlights

- The primary source of funding for Human Services is through grant assistance from the State and Federal Governments. Administrative expenses are charged against program budgets.
- During 1990, the department is anticipating administering approximately \$4.7 million in federal JTPA, CSBD, ISAP, HHS/SRS and other welfare assistance. In addition, the department oversees the allocations of approximately \$700,000 in Special Alcohol and Drug programs.
- Citizens Rights and Services budget reflects cost adjustments associated with data processing services and use (\$2,230).
- A Community Service Levy grant has been approved in an amount of \$3,000 for implementing a Fair Housing Program.
- An allocation of \$100,000 for non-operating discretionary expenses is again budgeted in 1990. These funds are used on a grant basis to serve local human services needs as outlined in the current budget.

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### Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$174,830	\$176,580	\$176,080	\$183,790
Contractual Services	\$100,000	\$100,000	\$100,000	\$100,000
<b>Total</b>	<b><u>\$274,830</u></b>	<b><u>\$276,580</u></b>	<b><u>\$276,080</u></b>	<b><u>\$283,790</u></b>

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# CITY OF WICHITA 1989/90 ADOPTED BUDGET

FUND: 110 - GENERAL  
 DEPARTMENT: 12 - HUMAN SERVICES  
 DIVISION: 06 - CITIZEN RIGHTS & SERVICES

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	120,966	125,550	125,070	126,510	130,380
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	29,324	32,290	32,290	32,290	34,280
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>150,290</b>	<b>157,840</b>	<b>157,360</b>	<b>158,800</b>	<b>164,660</b>
210 Utilities	0	0	0	0	0
220 Communications	2,676	3,840	3,840	3,840	3,460
230 Transportation and Training	62	250	250	250	250
240 Insurance	0	0	0	0	0
250 Professional Fees	0	500	500	500	500
260 Data Processing	7,741	8,050	10,280	8,340	10,570
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	1,061	350	350	350	350
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>11,540</b>	<b>12,990</b>	<b>15,220</b>	<b>13,280</b>	<b>15,130</b>
310 Office Supplies	4,786	4,000	4,000	4,000	4,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
<b>SUBTOTAL COMMODITIES</b>	<b>4,786</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>166,616</b>	<b>174,830</b>	<b>176,580</b>	<b>176,080</b>	<b>183,790</b>

**CITY OF WICHITA 1989/90 ADOPTED BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 12 - HUMAN SERVICES  
**DIVISION:** 06 - CITIZEN RIGHTS AND SERVICES

The goals of the Citizen Rights and Services Division are: to assist citizens in receiving fair and equitable delivery of City services; to recommend changes in unjust and unfair policies, practices and ordinances or unjust and unfair interpretation of these by City personnel; and, to advocate non-discrimination and investigate complaints of discrimination in public accommodations, housing and employment because of race, color, sex, religion, national origin or ancestry, handicap, Vietnam era or disabled veteran status, age and marital status. The Civil Rights, Equal Employment Opportunity/Affirmative Action contract compliance and grievance functions are all part of this division.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Director - CRS	1	1	E-8	44,960	44,960	46,530
Administrative Assistant	2	2	626	60,160	60,160	62,340
Secretary	1	1	618	18,730	18,730	20,220
Subtotal	4	4		123,850	123,850	129,090
ADD: Longevity				1,220	1,220	1,290
Year End Payroll Accrual				480	0	0
<b>TOTAL</b>				<b>125,550</b>	<b>125,070</b>	<b>130,380</b>

**CITY OF WICHITA 1989/90 ADOPTED BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 12 - HUMAN SERVICES  
DIVISION: 07 - NON-OPERATING DISCRETIONARY ACCOUNT

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	0	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
SUBTOTAL COMMODITIES	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	100,000	100,000	100,000	100,000
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	100,000	100,000	100,000	100,000
TOTAL	0	100,000	100,000	100,000	100,000

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